

PUBLIC FACILITIES DIRECTORY

TOWN INFRASTRUCTURE PROJECT DIRECTORY

2302	Building Replacement at Corporation Yard	E – 6
2110	Civic Center Building Energy Efficiency Measures	E – 8
2304	Fuel System Enhancements	E – 10
2008	Energy Efficiency Upgrades – Town-wide	E – 12
2112	Exterior Lighting Replacement – Civic Center	E – 14
2113	Civic Center – Fountain Modification	E – 16
2115	HVAC – Chiller Repair	E – 18

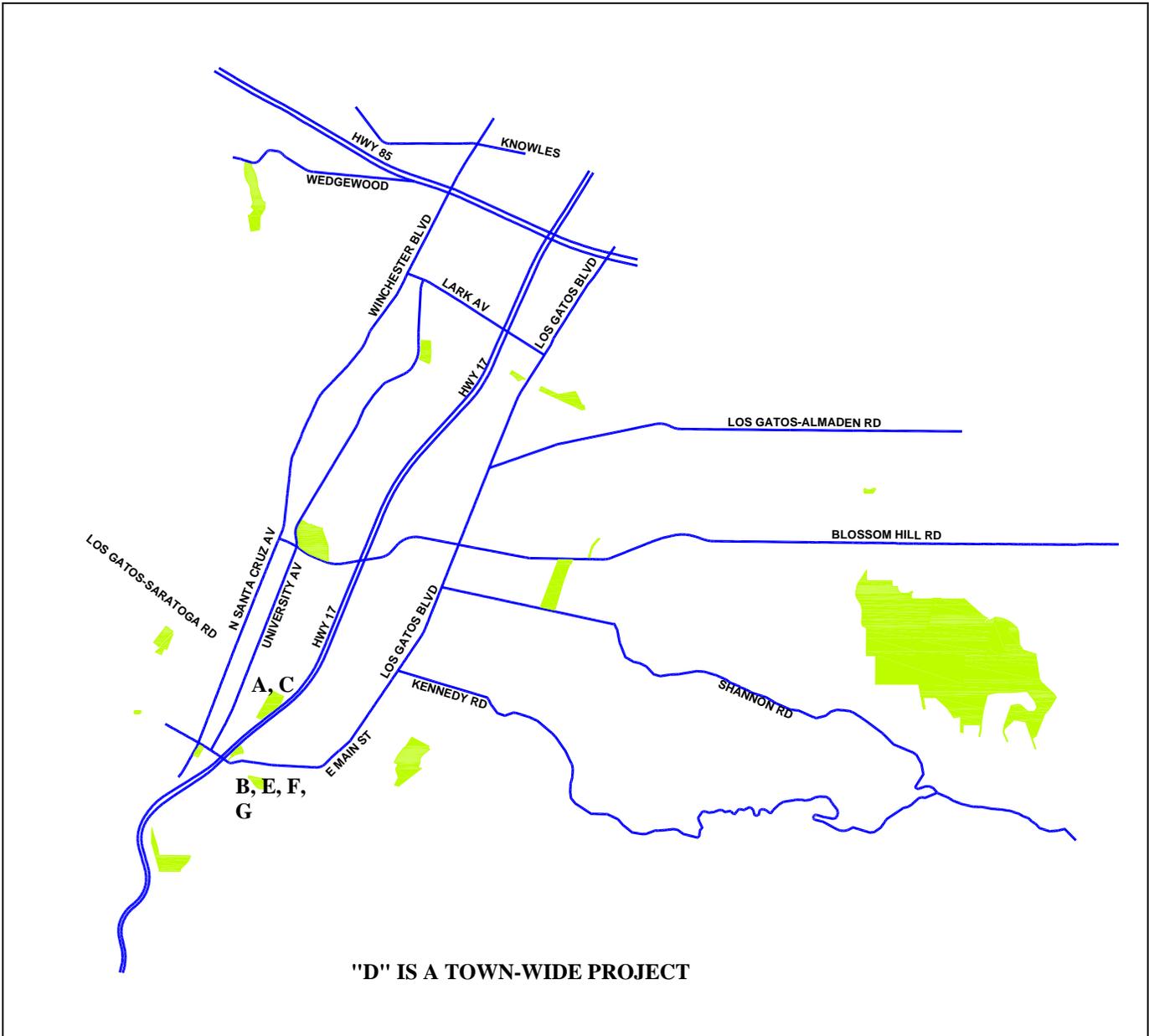
EQUIPMENT PROJECT DIRECTORY

6101	Information System Upgrade	E – 24
6001	Audio/Video System Upgrade	E – 26
6003	Town-Wide Document Imaging Project	E – 28
6302	Tiburon CAD/RMS Upgrade	E – 30
2305	Engineering Document Archiving	E – 32
2402	Police & PPW Interoperability Radio Project	E – 34
6305	Silicon Valley Regional Interoperability Project (SVRIP) Service	E – 36



PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



PROJECT LOCATIONS			
A	Building Replacement at Corporation Yard	E	Exterior Lighting Replacement – Civic Center
B	Civic Center Building Energy Efficiency Measures	F	Civic Center – Fountain Modification
C	Fuel System Enhancements	G	HVAC – Chiller Repair
D	Energy Efficiency Upgrades – Town-wide		

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

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2115 HVAC – Chiller Repair	E – 18

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

The *Town Infrastructure & Facilities Projects* section contains Capital Improvement Program projects that maintain or improve the Town’s public buildings and structures to keep them in a clean, safe, and functional condition. Town-owned buildings include the Civic Center, Library, Police Operations Center, Parks & Public Works Building, Corporation Yard and associated structures, and the following buildings leased to other agencies: the Los Gatos-Saratoga Community Education and Recreation headquarters building and the Adult Recreation Center (formerly the Neighborhood Center). Other Town facilities include the Venue, Tait Avenue, and Forbes Mill.

Town Infrastructure and Facilities Projects are prioritized in consideration of the user needs, federal and state mandates, federal and state grant restrictions, and local community standards. The Community Development Department assumes responsibility for evaluating the overall conformance to the General Plan and the status of environmental assessment. The Parks & Public Works Department assumes responsibility for project design, planning, and construction.

This section contains annual ongoing improvement projects as well as identified one-time projects. One-time infrastructure and facilities projects are prioritized based on health and safety issues, infrastructure impacts, available funding sources, project costs, and community needs.

Los Gatos does not have a designated funding source for repairing, maintaining, and improving the Town’s public facilities; however, grants, CDBG funds, and donations are pursued and utilized when available.

TOWN INFRASTRUCTURE & FACILITIES PROJECTS SUMMARY

TOWN INFRASTRUCTURE & FACILITIES PROJECTS							
	Expended Through 2016/17	2017/18 Budget & Carryfwd*	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total Budgeted
<i>Carryforward Projects</i>							
2302 Building Replacement at Corporation Yard	\$ 16,717	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 166,717
2110 Civic Center Building Energy Efficiency Measures	-	25,000	-	-	-	-	25,000
2304 Fuel System Enhancement	-	75,000	-	-	-	-	75,000
2008 Energy Efficiency Upgrade - Town-wide	-	50,000	25,000	-	-	-	75,000
2112 Exterior Lighting Replacement - Civic Center	-	25,000	-	-	-	-	25,000
2113 Civic Center Fountain Modification	-	33,135	-	-	-	-	33,135
2115 HVAC - Chiller Repair	-	125,000	-	-	-	-	125,000
<i>New Projects</i>							
Total Infrastructure / Facility Projects	\$ 16,717	\$ 358,135	\$ 50,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 524,852

*Total FY 2016/17 Carryforward \$308,135

Unfunded Projects

- Civic Center Improvements
- Deferred maintenance at Town-owned, leased properties
- Lighting system improvements throughout Town
- Deferred improvements to Town-owned properties

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	Building Replacement at Corporation Yard*	Project Number	821-2302
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin

**This project was presented to Council as part of the Capital Improvement Program in FY 2015/16. A portion of these funds (\$200,000) for this project was transferred to provide funding for the Almond Grove Street Reconstruction project.*

Description	This project will replace an old building at the Parks and Public Works Department (PPW) Corporation Yard that is used for office space and evidence storage.
Location	This project is located at the PPW Corporation Yard, which is located at 41 Miles Avenue.
Project Background	The maintenance lead staff has been using a small portable building located at the north side of the PPW Corporation Yard for their office facility. This building has deteriorated over the years and is becoming more difficult to maintain because of its aging infrastructure. The existing building has several problems including a leaky roof and windows, a poor heating and cooling (HVAC) system, and lacks a restroom facility in the building. This building is also used partially by the Police Department as their evidence storage facility. Evidence must be stored and kept at a certain room temperature, which requires an updated HVAC system. This project will replace the existing building and configure an effective layout in the new building for both office and storage space uses.
Operating Budget Impacts	This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2016	Design	Project design & development
	Fall 2016	Bid Process	Project bidding & contract award
	Summer 2017	Construction	Project construction
	Fall 2017	Completion	Project completion

BUILDING REPLACEMENT AT CORPORATION YARD											Project 821-2302
	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 150,000	
<i>Transfer from Facilities</i>	12,146	4,571	-	-	-	-	-	-	-	16,717	
TOTAL SOURCE OF FUNDS	\$ 12,146	\$ 4,571	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 166,717	
USE OF FUNDS											
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	12,146	4,571	-	25,000	25,000	25,000	25,000	25,000	50,000	166,717	
TOTAL GFAR	\$ 12,146	\$ 4,571	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 166,717	
TOTAL USE OF FUNDS	\$ 12,146	\$ 4,571	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 166,717	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Civic Center Building Energy Efficiency Measures

Project Number 821-2110

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will identify energy reduction measures to reduce overall utility costs.

Location This project is located at the Civic Center, which is at 110 E. Main Street.

Project Background The Civic Center was designed and built about 50 years ago and lacks the energy efficient design needed to keep energy costs down. With single pane windows, insulation deficiencies, and mechanical system limitations, the need for system modifications to reduce energy waste is crucial to save operating costs. For example, since the current mechanical system cannot manage multiple zones and only operates either on or off, the system must run 24/7 to accommodate police operations in the Civic Center building, which is causing high energy costs.

This project consists of an energy efficiency study to evaluate the overall mechanical system at the Civic Center, identify a plan to allow operation of the system in separate zones, and control those zones separately as operating schedules dictate. This is expected to reduce energy usage by 20% given the mechanical equipment operation is the largest portion of the electricity and gas usage.

The project plan, recommended as a result of this study, will be evaluated in relation to the ongoing savings they create and the ability to recover costs within a short payback period.

Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

PUBLIC FACILITIES PROGRAM

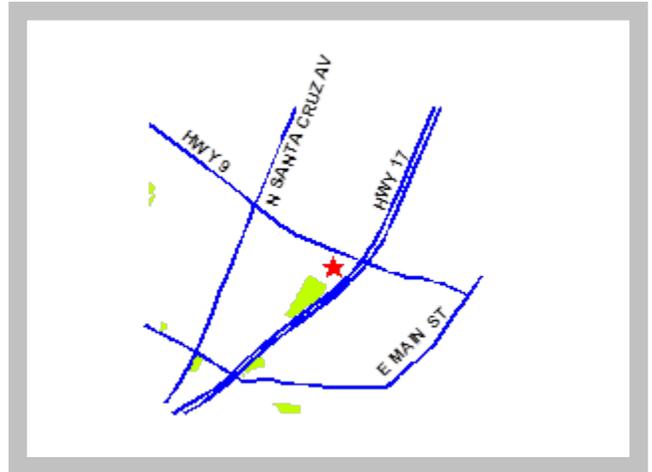
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2017	Design	Project Development
	Summer 2017	Bid process	Project bidding & contract award
	Winter 2017	Construction	Project construction
	Fall 2018	Completion	Project completion

CIVIC CENTER BUILDING ENERGY EFFICIENCY MEASURES											821-2110
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	25,000	-	25,000	-	-	-	-	25,000	
TOTAL GFAR	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Fuel System Enhancements
Department Parks & Public Works

Project Number 821-2304
Project Manager Superintendent: Steve Regan

Description This project will enhance and replace the existing fuel system to a new modern system.

Location This project is located at the Corporation Yard, 41 Miles Avenue.

Project Background The existing fuel system technology in place is outdated and not efficient. Staff uses chip key technology to track user's identification and mileage for each vehicle used manually. This has led to some issues with tracking and logging vehicle use data accurately. If the data are not manually inputted properly, the data usage information is incorrect. The data are used to track vehicle usage as well as fuel data use.

The new technology system will automatically track this data via a transmittal device that is inside each vehicle. The data will be tracked and transmitted wirelessly. This data will be sent to a database system that staff can manage and administer electronically. This new fuel replacement system will minimize the number of data errors, and allow staff to better manage vehicle and fleet operations more efficiently.

Operating Budget Impacts This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

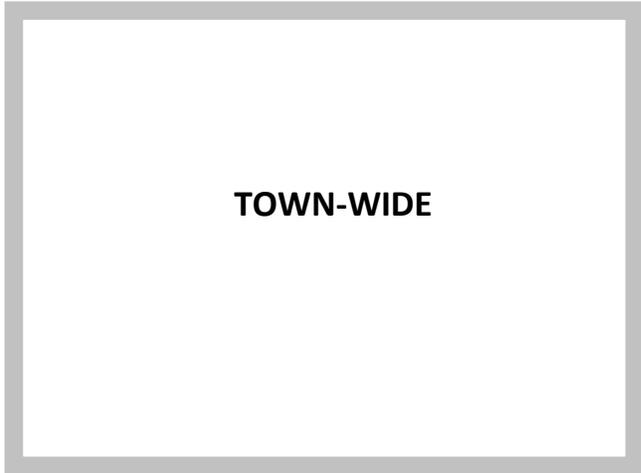
PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2017	Design	Project development
	Winter 2017	Bid process	Project bidding & contract award
	Spring 2018	Construction	Project construction
	Summer 2018	Completion	Project completion

FUEL SYSTEM ENHANCEMENTS										821-2304
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	75,000	-	75,000	-	-	-	-	75,000
TOTAL GFAR	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Town Infrastructure & Facilities Projects



Project Name	Energy Efficiency Upgrades Town-wide	Project Number	821-2008
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin

Description	This project will perform various energy efficiency upgrades throughout Town-owned facilities.
Location	This project location is Town-wide.
Project Background	<p>This project will complete various improvements in Town-owned facilities, which will improve energy efficiency, resulting in cost savings over the long term. Once these improvements are completed, it can lead to an average seven year payback on utility and operating expenses. Many of the existing fixtures and equipment throughout Town-owned facilities are outdated. Although these items are functional, they are not the most energy efficient option at the current time.</p> <p>These funds are a placeholder for future work. After an energy efficiency audit has occurred, these funds will be used to make improvements at Town owned buildings. Some locations may include the Adult Recreation Center, the Police Operations Building, and Civic Center. A sample of various improvements will include low flow water fixtures, light motion sensors, and energy efficient equipment.</p>
Operating Budget Impacts	There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$3,000 or 2% of the total project cost.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Summer 2017	Design	Project design & development
	Fall 2017	Bid Process	Project bidding & contract award
	Winter 2017	Construction	Project construction
	Spring 2018	Completion	Project completion

ENERGY EFFICIENCY - TOWN WIDE										Project 821-2008
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	25,000	25,000	50,000	25,000	-	-	-	75,000
TOTAL GFAR	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	Exterior Lighting Replacement – Civic Center	Project Number	821-2112
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin
Description	This project will replace the original exterior lights at the Civic Center.		
Location	This project location is outside the Civic Center.		
Project Background	This project will replace the five remaining original incandescent pole lights behind the Civic Center with new LED lights to match the front lights that were recently replaced. The existing lights are dim, so the replacement of these lights will enhance the safety of the back lot by increasing the amount of visibility.		
Operating Budget Impacts	There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$2,500 or 10% of the total project cost.		

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Fall 2017	Bid Process	Project bidding & contract award
	Winter 2017	Construction	Project construction
	Spring 2018	Completion	Project completion

CIVIC CENTER - EXTERIOR LIGHING REPLACEMENT											Project 821-2112
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	25,000	-	25,000	-	-	-	-	25,000	
TOTAL GFAR	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Civic Center – Fountain Modification

Project Number 821-2113

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

**This project was presented to Council as part of the Capital Improvement Program in FY 2016/17. A portion of the funds (\$1,865) for this project was transferred to the Green Bike Lane project.*

Description This project will make alterations to the fountain and add planting to a portion of the fountain.

Location This project location is on the deck of Town Hall.

Project Background This project would make alterations to the fountain to reduce the water feature to the center of the existing fountain basin. The project will also add drought tolerant planting to the remaining basin outer ring. This improvement would visually enhance the existing fountain, reduce the water usage, and create a natural protection for younger visitors.

Operating Budget Impacts There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$3,500 or 10% of the total project cost.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Winter 2017	Design	Project design & development
	Spring 2018	Bid Process	Project bidding & contract award
	Summer 2018	Construction	Project construction
	Summer 2018	Completion	Project completion

CIVIC CENTER - FOUNTAIN MODIFICATION											Project 821-2113
SOURCE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 33,135	\$ -	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 33,135	\$ -	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135	
USE OF FUNDS	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	33,135	-	33,135	-	-	-	-	33,135	
TOTAL GFAR	\$ -	\$ -	\$ 33,135	\$ -	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 33,135	\$ -	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ 33,135	

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name HVAC – Chiller Repair

Project Number 821-2115

Department Parks & Public Works

Project Manager Facilities Manager: Jim Harbin

Description This project will rebuild the chiller at the Civic Center.

Location This project is located at the Civic Center, which is at 110 East Main Street.

Project Background The Civic Center chiller is at its half-life and recent tests on the chiller show several refrigerant leaks, which will require a rebuild of the chiller to remedy. Staff recommends rebuilding the chiller, and will reassess for replacement in 10 years.

Operating Budget Impacts The project will use staff time for construction management and inspection. The staff time for this project will be included in the department's FY 2017/18 Operating Budget.

PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Spring 2017	Design	Project design & development
	Spring 2017	Bid Process	Project bidding & contract award
	Spring 2017	Construction	Project construction
	Spring 2017	Completion	Project completion

HVAC - CHILLER REPAIR											Project 821-2115
	Prior Yrs Actuals	2016/17 Estimated	Estimated Carryfwd to 2017/18	2017/18 New Funding	2017/18 Budget (with Carryfwd)	2018/19 Proposed	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
USE OF FUNDS											
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	125,000	-	125,000	-	-	-	-	125,000	
TOTAL GFAR	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	

